

Environmental Services



Department Description

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe, and ecologically-sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting, and environmentally-sound landfill management to meet the City's long-term disposal needs; oversees the management of the City's energy use and programs, and explores innovative options to increase energy independence; and works to advance more sustainable practices within the City and community.

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

The Energy, Sustainability, and Environmental Protection Division manages the City's energy demand and conservation programs and explores innovative options to increase energy independence; supports regulatory compliance at City facilities, and works to advance more sustainable practices within the City and community. This is accomplished through technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, underground storage tank engineering, lead and asbestos compliance, hazardous substances enforcement at the Miramar Landfill, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provides education and technical assistance to residents and business owners within the City of San Diego on how to recycle and reduce waste, provides opportunities for recycling and reducing solid waste, enforces solid waste codes, and operates a full-service landfill and organic recycling facility for public use.

The Office of the Director facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, human resources and training, information system management, customer service, and safety programs focusing on accident and injury prevention.

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The Department's mission is:

We provide reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities for future generations

Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

Goal 1: Protect the environment and preserve natural resources

The City of San Diego's Environmental Services Department provides solid waste services to all eligible residents and manages regulatory and non-regulatory programs designed to reduce environmental harm, enhance the community, and preserve the quality of life for future generations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Preserve the capacity of the Miramar landfill and limit or reduce the waste stream
- Reduce greenhouse gas emissions
- Provide services to the community that will increase protection of human health and the environment

Goal 2: Promote fiscal integrity

It is a priority of the Department to utilize its allocated resources efficiently and provide its customers with cost effective services to improve the community in which they live. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure systems are in place and utilized that protect and enhance fiscal resources

Goal 3: Ensure excellence in service delivery

It is a priority of the Department to provide exceptional customer service to those it serves. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain high customer satisfaction and respond to customer service requests in a timely manner
- Manage Environmental Education and Outreach contracts serving local schools and the community

Goal 4: Maintain a responsive, safe, innovative work force

It is a priority of the Department to ensure that all employees, especially those working in the community, are provided sufficient training to ensure that they are operating safely throughout San Diego's neighborhoods. The Department values employee ideas and supports a culture of enhancing productivity and innovation. The Department will move toward accomplishing this goal by focusing on the following objective.

- Build a sustainable organization through learning and training opportunities

Service Efforts and Accomplishments

The Collection Services Division reorganized citywide trash and recycling collection into 10-hour routes. This re-route project is anticipated to save at least \$4.4 million in the General Fund and Recycling Enterprise Fund due to reduced vehicle and staff requirements. Additionally, trash collection was the number one-ranked City service in the April 2010 "Residents' Opinions on City Services" survey.

The Department applied for and received approval for more than \$18 million in grant funding from the State and federal governments to be used over the next three years to enhance programs for lead abatement; energy efficiency and renewable energy; used oil recycling; and climate mitigation and adaptation.

The Waste Reduction and Disposal Division achieved a 66 percent diversion rate of recycled materials from disposal for the City for Calendar Year 2009. Also known as a recycling rate, this is the highest diversion percentage on

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record for the City of San Diego. This is largely due to the implementation of the City Recycling Ordinance and Construction and Demolition Debris Diversion Deposit Ordinance; operation of the Miramar Greenery and Last Chance Recycling Drop-off area; and education and outreach efforts.



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Department Summary

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|----------------------------------|----------------------|----------------------|-----------------------|
| Positions | 460.08 | 428.43 | (31.65) |
| Personnel Expenses | \$ 38,273,835 | \$ 37,205,976 | \$ (1,067,859) |
| Non-Personnel Expenses | 59,803,232 | 52,457,078 | (7,346,154) |
| Total Department Expenses | \$ 98,077,067 | \$ 89,663,054 | \$ (8,414,013) |
| Total Department Revenue | \$ 50,607,715 | \$ 50,330,852 | \$ (276,863) |

General Fund

Department Expenditures

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|----------------------|----------------------|-----------------------|
| Collection Services | \$ 34,039,207 | \$ 29,565,432 | \$ (4,473,775) |
| Energy Sustain. & Environ. Protection | 1,696,784 | 1,580,804 | (115,980) |
| Office of the Director | 1,534,601 | 1,323,071 | (211,530) |
| Waste Reduction & Disposal | — | 92,339 | 92,339 |
| Total | \$ 37,270,592 | \$ 32,561,646 | \$ (4,708,946) |

Department Personnel

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|------------------|-------------------|-----------------------|
| Collection Services | 122.45 | 110.80 | (11.65) |
| Energy Sustain. & Environ. Protection | 15.00 | 14.75 | (0.25) |
| Office of the Director | 14.31 | 12.61 | (1.70) |
| Waste Reduction & Disposal | 0.00 | 1.05 | 1.05 |
| Total | 151.76 | 139.21 | (12.55) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|-------------------|--------------------|
| Adjustment to Contracts and Equipment Outlay | 0.00 | \$ 265,955 | \$ — |
| Funding allocated according to a zero-based annual review of contract and equipment outlay requirements. | | | |
| Revised Revenue | 0.00 | — | (19,278) |
| Adjustment to reflect Fiscal Year 2011 revenue projections. | | | |
| Total | 0.00 | \$ 265,955 | \$ (19,278) |

Expenditures by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 8,495,685 | \$ 7,607,516 | \$ (888,169) |
| Fringe Benefits | 4,284,291 | 4,864,973 | 580,682 |
| PERSONNEL SUBTOTAL | \$ 12,779,976 | \$ 12,472,489 | \$ (307,487) |
| NON-PERSONNEL | | | |
| Supplies | \$ 643,709 | \$ 635,213 | \$ (8,496) |
| Contracts | 23,068,442 | 18,833,972 | (4,234,470) |
| Information Technology | 595,946 | 405,914 | (190,032) |
| Energy and Utilities | 125,680 | 170,275 | 44,595 |

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Expenditures by Category (Cont'd)

| | FY2010 Budget | FY2011 Adopted | FY2010-2011 Change |
|-------------------------------|----------------------|----------------------|-----------------------|
| Other | 27,828 | 27,828 | — |
| Capital Expenditures | 29,011 | 15,955 | (13,056) |
| NON-PERSONNEL SUBTOTAL | \$ 24,490,616 | \$ 20,089,157 | \$ (4,401,459) |
| Total | \$ 37,270,592 | \$ 32,561,646 | \$ (4,708,946) |

Revenues by Category

| | FY2010 Budget | FY2011 Adopted | FY2010-2011 Change |
|-----------------------------------|---------------------|-------------------|-----------------------|
| Other Local Taxes | \$ 130,000 | \$ 120,000 | \$ (10,000) |
| Licenses and Permits | 56,727 | 56,727 | — |
| Fines, Forfeitures, and Penalties | 10,000 | 10,000 | — |
| Charges for Current Services | 689,278 | 550,000 | (139,278) |
| Other Revenue | 258,100 | 258,100 | — |
| Total | \$ 1,144,105 | \$ 994,827 | \$ (149,278) |

Personnel Expenses

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------|--------------|--|------------------|-------------------|---------------------|-----------|
| 20000011 | 1104 | Account Clerk | 2.05 | 2.05 | \$31,491 - \$37,918 | \$ 75,777 |
| 20000012 | 1105 | Administrative Aide 1 | 0.50 | 0.50 | 36,962 - 44,533 | 21,698 |
| 20000024 | 1107 | Administrative Aide 2 | 1.35 | 1.35 | 42,578 - 51,334 | — |
| 20000860 | 1835 | Area Refuse Collection Supervisor | 6.35 | 5.35 | 50,835 - 60,694 | 311,133 |
| 20000037 | 1119 | Asbestos Program Manager | 1.00 | 1.00 | 72,966 - 88,546 | 86,332 |
| 20000038 | 1122 | Asbestos and Lead Program Inspector | 5.00 | 5.00 | 55,078 - 66,768 | 192,925 |
| 20001092 | 2123 | Assistant Environmental Services Director | 0.35 | 0.35 | 31,741 - 173,971 | 42,766 |
| 20000143 | 1221 | Associate Engineer-Civil | 0.35 | 0.35 | 66,622 - 80,454 | 27,456 |
| 20000119 | 1218 | Associate Management Analyst | 0.50 | 0.95 | 54,059 - 65,333 | 55,115 |
| 20000301 | 1353 | Community Development Specialist 3 | 1.00 | 0.00 | 62,254 - 75,275 | — |
| 20000302 | 1353A | Community Development Specialist 3 | 0.00 | 1.00 | 62,254 - 75,275 | 73,393 |
| 20000354 | 1389 | Custodian 2 | 0.35 | 0.35 | 26,250 - 31,242 | 10,934 |
| 20001168 | 2214 | Deputy Director | 1.13 | 1.13 | 46,966 - 172,744 | 129,486 |
| 20000863 | 1839 | District Refuse Collection Supervisor | 2.00 | 2.00 | 59,654 - 71,448 | 137,181 |
| 20001149 | 2192 | Environmental Services Director | 0.35 | 0.35 | 59,155 - 224,099 | 48,644 |
| 20000924 | 1876 | Executive Secretary | 0.35 | 0.35 | 43,555 - 52,666 | 17,966 |
| 20000521 | 1527 | Hazardous Materials Inspector 2 | 3.50 | 3.50 | 55,078 - 66,768 | 162,742 |
| 20000548 | 1544 | Hazardous Materials Inspector 3 | 1.00 | 1.00 | 60,674 - 73,507 | 71,669 |
| 20000178 | 1243 | Information Systems Administrator | 0.28 | 0.28 | 73,466 - 88,982 | 24,394 |
| 20000290 | 1348 | Information Systems Analyst 2 | 1.10 | 1.10 | 54,059 - 65,333 | 67,586 |
| 20000293 | 1349 | Information Systems Analyst 3 | 0.23 | 0.23 | 59,363 - 71,760 | 16,505 |
| 20000998 | 1926 | Information Systems Analyst 4 | 0.46 | 0.46 | 66,768 - 80,891 | 37,203 |
| 20000680 | 1648 | Payroll Specialist 2 | 1.40 | 0.75 | 34,611 - 41,787 | 28,412 |
| 20001222 | 2270 | Program Manager | 0.15 | 0.15 | 46,966 - 172,744 | 14,327 |

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Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|------------------------------------|-----------|---|---------------|----------------|-----------------|----------------------|
| 20000783 | 1776 | Public Information Clerk | 2.80 | 2.80 | 31,491 - 37,918 | 102,691 |
| 20000784 | 1777 | Public Information Officer | 0.70 | 0.70 | 43,514 - 52,707 | 35,360 |
| 20000776 | 1766 | Public Works Dispatcher | 1.20 | 1.20 | 35,755 - 43,098 | 50,467 |
| 20000847 | 1823 | Safety Officer | 0.35 | 0.35 | 57,907 - 69,930 | 23,860 |
| 20000854 | 1826 | Safety Representative 2 | 0.35 | 0.35 | 50,461 - 61,027 | 20,829 |
| 20001042 | 1972 | Safety and Training Manager | 0.36 | 0.36 | 66,768 - 80,891 | 27,516 |
| 20000859 | 1834 | Sanitation Driver 1 | 12.00 | 12.00 | 36,920 - 44,158 | 451,484 |
| 20000857 | 1832 | Sanitation Driver 2 | 84.00 | 75.00 | 45,261 - 53,331 | 3,985,955 |
| 20000851 | 1824 | Sanitation Driver 3 | 12.00 | 10.00 | 47,528 - 55,952 | 447,616 |
| 20000869 | 1844 | Senior Account Clerk | 0.35 | 0.35 | 36,067 - 43,514 | 14,847 |
| 20000885 | 1855 | Senior Civil Engineer | 1.00 | 1.00 | 76,794 - 92,851 | 90,530 |
| 20000927 | 1879 | Senior Clerk/Typist | 0.30 | 0.30 | 36,067 - 43,514 | 12,086 |
| 20000312 | 1365 | Senior Department Human Resources Analyst | 0.35 | 0.35 | 59,363 - 71,760 | — |
| 20000015 | 1106 | Senior Management Analyst | 0.35 | 0.35 | 59,363 - 71,760 | 24,486 |
| 20000947 | 1896 | Supervising Hazardous Materials Inspector | 1.00 | 1.00 | 66,685 - 80,870 | 78,848 |
| 20000970 | 1917 | Supervising Management Analyst | 0.35 | 0.35 | 66,768 - 80,891 | 27,459 |
| 20000561 | 1557 | Supervising Recycling Specialist | 0.35 | 0.00 | 66,768 - 80,891 | — |
| 20001053 | 1979 | Utility Worker 2 | 2.85 | 2.85 | 33,322 - 39,666 | 39,666 |
| 20000756 | 1746 | Word Processing Operator | 0.35 | 0.35 | 31,491 - 37,918 | 12,936 |
| | | Bilingual - Regular | | | | 4,936 |
| | | Overtime Budgeted | | | | 486,152 |
| | | Reg Pay For Engineers | | | | 13,928 |
| | | Termination Pay Annual Leave | | | | 2,220 |
| Salaries and Wages Subtotal | | | 151.76 | 139.21 | | \$ 7,607,516 |
| | | Employee Offset Savings | | | | \$ 30,591 |
| | | Flexible Benefits | | | | 731,925 |
| | | Long-Term Disability | | | | 64,447 |
| | | Medicare | | | | 83,828 |
| | | Other Post-Employment Benefits | | | | 822,458 |
| | | Retiree Medical Trust | | | | 166 |
| | | Retirement 401 Plan | | | | 664 |
| | | Retirement ARC | | | | 2,183,749 |
| | | Retirement DROP | | | | 28,725 |
| | | Retirement Offset Contribution | | | | 63,202 |
| | | Risk Management Administration | | | | 127,396 |
| | | Supplemental Pension Savings Plan | | | | 373,150 |
| | | Unemployment Insurance | | | | 14,968 |
| | | Unused Sick Leave | | | | 5,716 |
| | | Workers' Compensation | | | | 333,988 |
| Fringe Benefits Subtotal | | | | | | \$ 4,864,973 |
| Total Personnel Expenses | | | | | | \$ 12,472,489 |

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Budget by Program

| | FY2011 Positions | | FY2011 Expenditures | | FY2011 Revenue |
|-----------------------------------|---------------------|-----------|------------------------|-----------|-------------------|
| Collection Services | 110.80 | \$ | 29,315,100 | \$ | — |
| Environmental Protection | 14.75 | | 1,507,273 | | 874,827 |
| General Administration/Management | 12.96 | | 1,285,962 | | 120,000 |
| IT Non-Discretionary | 0.00 | | 405,914 | | — |
| Waste Reduction and Disposal | 0.70 | | 47,397 | | — |
| Total | 139.21 | \$ | 32,561,646 | \$ | 994,827 |

Energy Conservation Program Fund

Department Expenditures

| | | FY2010 Budget | | FY2011 Adopted | | FY2010–2011 Change |
|---------------------------------------|-----------|------------------|-----------|-------------------|-----------|-----------------------|
| Energy Sustain. & Environ. Protection | \$ | 1,845,379 | \$ | 2,396,908 | \$ | 551,529 |
| Total | \$ | 1,845,379 | \$ | 2,396,908 | \$ | 551,529 |

Department Personnel

| | | FY2010 Budget | | FY2011 Adopted | | FY2010–2011 Change |
|---------------------------------------|--|------------------|--|-------------------|--|-----------------------|
| Energy Sustain. & Environ. Protection | | 8.85 | | 14.20 | | 5.35 |
| Total | | 8.85 | | 14.20 | | 5.35 |

Significant Budget Adjustments

| | FTE | | Expenditures | | Revenue |
|---|-------------|-----------|----------------|-----------|------------------|
| Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | 1.35 | \$ | 466,850 | \$ | — |
| Energy Efficiency and Conservation Block Grant Addition of 1.00 FTE Supervising Management Analyst, 1.00 FTE Associate Management Analyst, and 1.00 FTE Project Officer 1, which are fully reimbursed by the Energy Efficiency and Conservation Block Grant. | 3.00 | | 316,258 | | 316,258 |
| Addition of Program Manager Addition of 1.00 FTE Program Manager to monitor the implementation of citywide energy management and implementation plans, oversee grant support of the City's energy policy, and provide advice on energy-related policy issues affecting the City of San Diego. | 1.00 | | 178,545 | | — |
| Completion of Ridgehaven Facilities Improvements Decrease in expenditures as a result of the final payment being made on the Ridgehaven Facilities Improvement capital improvement project. | 0.00 | | (18,000) | | — |
| Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections. | 0.00 | | — | | (1,069,083) |
| Total | 5.35 | \$ | 943,653 | \$ | (752,825) |

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Expenditures by Category

| | | FY2010 Budget | | FY2011 Adopted | | FY2010-2011 Change |
|-------------------------------|----|------------------|----|-------------------|----|-----------------------|
| PERSONNEL | | | | | | |
| Salaries and Wages | \$ | 611,843 | \$ | 971,753 | \$ | 359,910 |
| Fringe Benefits | | 288,605 | | 619,859 | | 331,254 |
| PERSONNEL SUBTOTAL | \$ | 900,448 | \$ | 1,591,612 | \$ | 691,164 |
| NON-PERSONNEL | | | | | | |
| Supplies | \$ | 17,450 | \$ | 17,450 | \$ | — |
| Contracts | | 431,817 | | 433,702 | | 1,885 |
| Information Technology | | 416,757 | | 275,319 | | (141,438) |
| Energy and Utilities | | 11,656 | | 12,795 | | 1,139 |
| Other | | 36,873 | | 36,030 | | (843) |
| Capital Expenditures | | 30,378 | | 30,000 | | (378) |
| NON-PERSONNEL SUBTOTAL | \$ | 944,931 | \$ | 805,296 | \$ | (139,635) |
| Total | \$ | 1,845,379 | \$ | 2,396,908 | \$ | 551,529 |

Revenues by Category

| | | FY2010 Budget | | FY2011 Adopted | | FY2010-2011 Change |
|--------------------------------|----|------------------|----|-------------------|----|-----------------------|
| Revenue from Federal Agencies | \$ | — | \$ | 316,258 | \$ | 316,258 |
| Charges for Current Services | | 517,878 | | 430,000 | | (87,878) |
| Other Financial Sources (Uses) | | 1,484,427 | | 503,222 | | (981,205) |
| Total | \$ | 2,002,305 | \$ | 1,249,480 | \$ | (752,825) |

Personnel Expenses

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|------------------------------------|--------------|--------------------------------|------------------|-------------------|---------------------|-------------------|
| 20000024 | 1107 | Administrative Aide 2 | 1.00 | 1.00 | \$42,578 - \$51,334 | \$ 45,791 |
| 20000119 | 1218 | Associate Management Analyst | 2.00 | 3.00 | 54,059 - 65,333 | 179,493 |
| 20001168 | 2214 | Deputy Director | 0.85 | 0.85 | 46,966 - 172,744 | 103,868 |
| 90001073 | 2103 | Management Intern - Hourly | 0.00 | 1.35 | 24,274 - 29,203 | 32,770 |
| 20001222 | 2270 | Program Manager | 0.00 | 1.00 | 46,966 - 172,744 | 110,000 |
| 20000761 | 1751 | Project Officer 1 | 1.00 | 2.00 | 66,622 - 80,454 | 145,065 |
| 20000763 | 1752 | Project Officer 2 | 1.00 | 1.00 | 76,794 - 92,851 | 90,530 |
| 20000015 | 1106 | Senior Management Analyst | 1.00 | 1.00 | 59,363 - 71,760 | 69,966 |
| 20000970 | 1917 | Supervising Management Analyst | 1.00 | 2.00 | 66,768 - 80,891 | 145,232 |
| 20000756 | 1746 | Word Processing Operator | 1.00 | 1.00 | 31,491 - 37,918 | 36,970 |
| | | Reg Pay For Engineers | | | | 12,068 |
| Salaries and Wages Subtotal | | | 8.85 | 14.20 | | \$ 971,753 |

| | | |
|-----------------------------------|----|---------|
| Employee Offset Savings | \$ | 16,739 |
| Flexible Benefits | | 88,624 |
| Long-Term Disability | | 8,776 |
| Medicare | | 12,995 |
| Other Post-Employment Benefits | | 81,437 |
| Retirement ARC | | 334,996 |
| Retirement Offset Contribution | | 21,158 |
| Risk Management Administration | | 12,596 |
| Supplemental Pension Savings Plan | | 35,673 |

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Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------------------------|-----------|------------------------|---------------|----------------|--------------|---------------------|
| | | Unemployment Insurance | | | | 2,037 |
| | | Unused Sick Leave | | | | 756 |
| | | Workers' Compensation | | | | 4,072 |
| Fringe Benefits Subtotal | | | | | | \$ 619,859 |
| Total Personnel Expenses | | | | | | \$ 1,591,612 |

Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|-----------------------------------|------------------|---------------------|---------------------|
| Energy | 14.20 | \$ 2,090,859 | \$ 1,249,480 |
| General Administration/Management | 0.00 | 30,730 | — |
| IT Non-Discretionary | 0.00 | 275,319 | — |
| Total | 14.20 | \$ 2,396,908 | \$ 1,249,480 |

Automated Refuse Container Fund

Department Expenditures

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------|-------------------|-------------------|--------------------|
| Collection Services | \$ 500,000 | \$ 500,000 | \$ — |
| Total | \$ 500,000 | \$ 500,000 | \$ — |

Expenditures by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|-------------------------------|-------------------|-------------------|--------------------|
| NON-PERSONNEL | | | |
| Supplies | \$ 500,000 | \$ 500,000 | \$ — |
| NON-PERSONNEL SUBTOTAL | \$ 500,000 | \$ 500,000 | \$ — |
| Total | \$ 500,000 | \$ 500,000 | \$ — |

Revenues by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|------------------------------|-------------------|-------------------|--------------------|
| Charges for Current Services | \$ 500,000 | \$ 500,000 | \$ — |
| Total | \$ 500,000 | \$ 500,000 | \$ — |

Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|---------------------|------------------|---------------------|-------------------|
| Collection Services | 0.00 | \$ 500,000 | \$ 500,000 |
| Total | 0.00 | \$ 500,000 | \$ 500,000 |

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Refuse Disposal Fund

Department Expenditures

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|----------------------|----------------------|-----------------------|
| Collection Services | \$ 1,203,831 | \$ 1,511,283 | \$ 307,452 |
| Energy Sustain. & Environ. Protection | 1,085,658 | 1,111,885 | 26,227 |
| Office of the Director | 3,561,025 | 4,190,803 | 629,778 |
| Waste Reduction & Disposal | 30,915,309 | 27,646,483 | (3,268,826) |
| Total | \$ 36,765,823 | \$ 34,460,454 | \$ (2,305,369) |

Department Personnel

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|------------------|-------------------|-----------------------|
| Collection Services | 9.10 | 6.44 | (2.66) |
| Energy Sustain. & Environ. Protection | 7.95 | 7.75 | (0.20) |
| Office of the Director | 17.16 | 18.13 | 0.97 |
| Waste Reduction & Disposal | 133.73 | 134.29 | 0.56 |
| Total | 167.94 | 166.61 | (1.33) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Appropriated Reserve Adjustment to establish an appropriated reserve for the department's enterprise funds as allowed in the City's reserve policy. | 0.00 | \$ 920,000 | \$ — |
| Roll-Off Bin Program Addition of non-personnel expenditures for the new Roll-Off Bin Program. | 0.00 | 112,833 | — |
| Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | 2.41 | 64,710 | — |
| Increase in Contractual Expenses Addition of funding for legal consultation services. | 0.00 | 30,000 | — |
| Purchase of Vehicle Two-Way Radios Adjustment to reflect the purchase of vehicle two-way radios for conversion to a narrow radio bandwidth as required by the Federal Communications Commission. | 0.00 | 12,000 | — |
| Environmental Services Operation Station Addition of non-personnel expenditures related to facility repairs and maintenance for the Environmental Services Operation Station. | 0.00 | 4,000 | — |
| Loan Payments and Contracting Services Reduction in non-personnel expenditures for the Non-General Fund portion of the California Energy Commission Loan Payments and Equal Opportunity Contracting Services. | 0.00 | (21,089) | — |
| Refuse Packer Adjustment Reduction in non-personnel expenditures that had been budgeted for the purchase of a refuse packer that was purchased in Fiscal Year 2010. | 0.00 | (30,054) | — |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|-------------|-----------------------|-----------------------|
| Completion of Ridgehaven Facilities Improvements Reduction in non-personnel expenditures as a result of the final payment being made on the Ridgehaven Facilities Improvement capital improvement project. | 0.00 | (114,244) | — |
| Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures as a result of a decrease in tonnage disposed of at the Miramar Landfill. | 0.00 | (665,000) | — |
| Tonnage Fees Adjustment Reduction of fees paid to the State as a result of a decrease in tonnage disposed of at the Miramar Landfill. | 0.00 | (2,500,000) | — |
| Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections. | 0.00 | — | (1,911,060) |
| Total | 2.41 | \$ (2,186,844) | \$ (1,911,060) |

Expenditures by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|-------------------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 9,244,355 | \$ 8,486,449 | \$ (757,906) |
| Fringe Benefits | 4,686,679 | 5,624,669 | 937,990 |
| PERSONNEL SUBTOTAL | \$ 13,931,034 | \$ 14,111,118 | \$ 180,084 |
| NON-PERSONNEL | | | |
| Supplies | \$ 577,120 | \$ 589,469 | \$ 12,349 |
| Contracts | 18,613,922 | 15,698,563 | (2,915,359) |
| Information Technology | 1,376,287 | 1,441,283 | 64,996 |
| Energy and Utilities | 1,873,926 | 1,449,456 | (424,470) |
| Other | 247,085 | 1,024,916 | 777,831 |
| Capital Expenditures | 130,193 | 129,393 | (800) |
| Debt | 16,256 | 16,256 | — |
| NON-PERSONNEL SUBTOTAL | \$ 22,834,789 | \$ 20,349,336 | \$ (2,485,453) |
| Total | \$ 36,765,823 | \$ 34,460,454 | \$ (2,305,369) |

Revenues by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|-----------------------------------|----------------------|----------------------|-----------------------|
| Fines, Forfeitures, and Penalties | \$ 32,500 | \$ 10,500 | \$ (22,000) |
| Revenue from Money and Property | 1,500,000 | 1,820,000 | (180,000) |
| Charges for Current Services | 26,754,675 | 26,086,151 | (668,524) |
| Other Revenue | 462,140 | 450,000 | (12,140) |
| Other Financial Sources (Uses) | 1,845,196 | 816,800 | (1,028,396) |
| Total | \$ 30,594,511 | \$ 29,183,451 | \$ (1,911,060) |

Personnel Expenses

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------|--------------|-----------------------------------|------------------|-------------------|---------------------|-----------|
| 20000011 | 1104 | Account Clerk | 1.02 | 1.02 | \$31,491 - \$37,918 | \$ 37,708 |
| 20000012 | 1105 | Administrative Aide 1 | 0.50 | 0.50 | 36,962 - 44,533 | 21,699 |
| 20000024 | 1107 | Administrative Aide 2 | 1.34 | 1.34 | 42,578 - 51,334 | 42,578 |
| 20000860 | 1835 | Area Refuse Collection Supervisor | 1.34 | 1.34 | 50,835 - 60,694 | 79,295 |

Environmental Services

Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|------------|-----------|--|---------------|----------------|------------------|-----------|
| 20000070 | 1153 | Assistant Engineer-Civil | 2.00 | 2.00 | 57,866 - 69,722 | 133,866 |
| 20001092 | 2123 | Assistant Environmental Services Director | 0.34 | 0.34 | 31,741 - 173,971 | 41,554 |
| 90001092 | 2123 | Assistant Environmental Services Director - Hourly | 0.00 | 0.31 | 31,741 - 173,971 | 9,840 |
| 20000143 | 1221 | Associate Engineer-Civil | 4.34 | 4.34 | 66,622 - 80,454 | 338,033 |
| 20000119 | 1218 | Associate Management Analyst | 3.15 | 3.07 | 54,059 - 65,333 | 183,015 |
| 20000655 | 1624 | Biologist 2 | 1.00 | 1.00 | 53,726 - 65,333 | — |
| 20000648 | 1622 | Biologist 3 | 1.00 | 0.00 | 62,005 - 75,067 | — |
| 20000649 | 1622A | Biologist 3 | 0.00 | 1.00 | 62,005 - 75,067 | 68,499 |
| 20000306 | 1356 | Code Compliance Officer | 16.00 | 16.00 | 37,232 - 44,803 | 640,769 |
| 20000307 | 1357 | Code Compliance Supervisor | 2.00 | 2.00 | 42,890 - 51,334 | 42,890 |
| 20000354 | 1389 | Custodian 2 | 0.34 | 0.34 | 26,250 - 31,242 | 10,622 |
| 20001168 | 2214 | Deputy Director | 1.13 | 1.13 | 46,966 - 172,744 | 129,646 |
| 20000389 | 1412 | Disposal Site Representative | 14.00 | 14.00 | 32,968 - 39,811 | 383,384 |
| 20000390 | 1413 | Disposal Site Supervisor | 4.00 | 4.00 | 52,104 - 62,982 | 182,332 |
| 20001149 | 2192 | Environmental Services Director | 0.34 | 0.34 | 59,155 - 224,099 | 47,250 |
| 20000420 | 1437 | Equipment Mechanic | 2.00 | 2.00 | 44,366 - 53,206 | 53,206 |
| 20000426 | 1439 | Equipment Operator 1 | 5.00 | 5.00 | 37,690 - 45,115 | 128,715 |
| 20000430 | 1440 | Equipment Operator 2 | 5.00 | 5.00 | 41,350 - 49,462 | 245,988 |
| 20000439 | 1447 | Equipment Service Writer | 1.00 | 1.00 | 47,715 - 57,158 | 57,158 |
| 20000924 | 1876 | Executive Secretary | 0.34 | 0.34 | 43,555 - 52,666 | 17,466 |
| 20001049 | 1976 | General Utility Supervisor | 1.00 | 1.00 | 59,342 - 71,760 | 69,966 |
| 20000521 | 1527 | Hazardous Materials Inspector 2 | 5.00 | 5.00 | 55,078 - 66,768 | 313,754 |
| 20000501 | 1512 | Heavy Truck Driver 2 | 3.00 | 3.00 | 37,565 - 45,302 | 133,684 |
| 20000178 | 1243 | Information Systems Administrator | 0.52 | 0.52 | 73,466 - 88,982 | 45,303 |
| 20000290 | 1348 | Information Systems Analyst 2 | 2.08 | 2.08 | 54,059 - 65,333 | 122,637 |
| 20000293 | 1349 | Information Systems Analyst 3 | 0.55 | 0.55 | 59,363 - 71,760 | 39,468 |
| 20000998 | 1926 | Information Systems Analyst 4 | 1.10 | 1.10 | 66,768 - 80,891 | 88,967 |
| 20000590 | 1580 | Laboratory Technician | 1.00 | 1.00 | 40,622 - 49,067 | — |
| 20000589 | 1579 | Laborer | 8.00 | 8.00 | 29,182 - 34,757 | 267,222 |
| 20001019 | 1939 | Land Surveying Associate | 1.00 | 1.00 | 66,622 - 80,454 | 78,443 |
| 20000580 | 1573 | Landfill Equipment Operator | 20.00 | 20.00 | 47,528 - 56,846 | 1,023,167 |
| 90001073 | 2103 | Management Intern - Hourly | 0.00 | 2.10 | 24,274 - 29,203 | 50,975 |
| 20000680 | 1648 | Payroll Specialist 2 | 1.36 | 1.04 | 34,611 - 41,787 | 40,283 |
| 20000518 | 1525 | Principal Survey Aide | 1.00 | 1.00 | 50,003 - 60,549 | — |
| 20001222 | 2270 | Program Manager | 1.50 | 1.50 | 46,966 - 172,744 | 144,757 |
| 20000761 | 1751 | Project Officer 1 | 1.00 | 1.00 | 66,622 - 80,454 | 78,443 |
| 20000763 | 1752 | Project Officer 2 | 1.00 | 1.00 | 76,794 - 92,851 | 87,744 |
| 20000783 | 1776 | Public Information Clerk | 2.73 | 2.73 | 31,491 - 37,918 | 100,138 |
| 20000784 | 1777 | Public Information Officer | 0.68 | 0.68 | 43,514 - 52,707 | 34,361 |
| 20000776 | 1766 | Public Works Dispatcher | 0.10 | 0.10 | 35,755 - 43,098 | 4,202 |
| 20001032 | 1961 | Public Works Supervisor | 2.00 | 2.00 | 49,525 - 59,966 | 114,807 |
| 20000557 | 1556 | Recycling Program Manager | 0.62 | 0.62 | 76,731 - 92,893 | — |

Environmental Services

Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|------------------------------------|-----------|---|---------------|----------------|-----------------|---------------------|
| 20000562 | 1558 | Recycling Specialist 2 | 5.54 | 5.54 | 54,059 - 65,333 | 297,515 |
| 20000565 | 1561 | Recycling Specialist 3 | 1.77 | 1.77 | 59,363 - 71,760 | 121,894 |
| 20000847 | 1823 | Safety Officer | 0.34 | 0.34 | 57,907 - 69,930 | 23,176 |
| 20000854 | 1826 | Safety Representative 2 | 0.34 | 0.34 | 50,461 - 61,027 | 20,233 |
| 20001042 | 1972 | Safety and Training Manager | 0.33 | 0.33 | 66,768 - 80,891 | 25,224 |
| 20000869 | 1844 | Senior Account Clerk | 0.34 | 0.34 | 36,067 - 43,514 | 14,426 |
| 20000885 | 1855 | Senior Civil Engineer | 2.00 | 2.00 | 76,794 - 92,851 | 175,488 |
| 20000927 | 1879 | Senior Clerk/Typist | 1.27 | 1.27 | 36,067 - 43,514 | 52,800 |
| 20000965 | 1912 | Senior Code Compliance Supervisor | 1.00 | 1.00 | 47,174 - 56,618 | 54,371 |
| 20000312 | 1365 | Senior Department Human Resources Analyst | 0.34 | 0.34 | 59,363 - 71,760 | — |
| 20000907 | 1864 | Senior Disposal Site Representative | 2.00 | 2.00 | 36,067 - 43,638 | 85,094 |
| 20000015 | 1106 | Senior Management Analyst | 0.34 | 0.34 | 59,363 - 71,760 | 23,788 |
| 20000856 | 1830 | Senior Mechanical Engineer | 1.00 | 1.00 | 76,794 - 92,851 | 87,744 |
| 20000918 | 1872 | Senior Planner | 1.00 | 1.00 | 65,354 - 79,019 | 77,043 |
| 20000947 | 1896 | Supervising Hazardous Materials Inspector | 1.00 | 1.00 | 66,685 - 80,870 | 76,422 |
| 20000970 | 1917 | Supervising Management Analyst | 1.34 | 1.34 | 66,768 - 80,891 | 107,565 |
| 20000561 | 1557 | Supervising Recycling Specialist | 0.34 | 0.00 | 66,768 - 80,891 | — |
| 20001051 | 1978 | Utility Worker 1 | 9.00 | 9.00 | 30,534 - 36,296 | 320,580 |
| 20001053 | 1979 | Utility Worker 2 | 14.34 | 11.34 | 33,322 - 39,666 | 395,391 |
| 20000756 | 1746 | Word Processing Operator | 1.89 | 1.89 | 31,491 - 37,918 | 69,879 |
| | | Bilingual - Regular | | | | 9,252 |
| | | Confined Space Pay | | | | 12,152 |
| | | Engineering Geologist Pay | | | | 12,068 |
| | | Exceptional Performance Pay-Classified | | | | 13,286 |
| | | Overtime Budgeted | | | | 593,692 |
| | | Reg Pay For Engineers | | | | 69,943 |
| | | Termination Pay Annual Leave | | | | 13,589 |
| Salaries and Wages Subtotal | | | 167.94 | 166.61 | | \$ 8,486,449 |
| | | Employee Offset Savings | | | | \$ 67,940 |
| | | Flexible Benefits | | | | 891,069 |
| | | Long-Term Disability | | | | 71,399 |
| | | Medicare | | | | 103,543 |
| | | Other Post-Employment Benefits | | | | 935,632 |
| | | Retiree Medical Trust | | | | 79 |
| | | Retirement 401 Plan | | | | 316 |
| | | Retirement ARC | | | | 2,529,401 |
| | | Retirement DROP | | | | 22,814 |
| | | Retirement Offset Contribution | | | | 154,392 |
| | | Risk Management Administration | | | | 144,883 |

Environmental Services

Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------------------------|-----------|-----------------------------------|---------------|----------------|--------------|----------------------|
| | | Supplemental Pension Savings Plan | | | | 366,282 |
| | | Unemployment Insurance | | | | 16,534 |
| | | Unused Sick Leave | | | | 6,261 |
| | | Workers' Compensation | | | | 314,124 |
| Fringe Benefits Subtotal | | | | | | \$ 5,624,669 |
| Total Personnel Expenses | | | | | | \$ 14,111,118 |

Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|-----------------------------------|------------------|----------------------|----------------------|
| Collection Services | 6.44 | \$ 818,166 | \$ 28,773 |
| Environmental Protection | 7.75 | 1,000,172 | 110,161 |
| General Administration/Management | 17.57 | 4,361,578 | 2,136,800 |
| IT Non-Discretionary | 0.00 | 1,355,281 | — |
| Waste Reduction and Disposal | 134.85 | 26,925,257 | 26,907,717 |
| Total | 166.61 | \$ 34,460,454 | \$ 29,183,451 |

Recycling Fund

Department Expenditures

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|----------------------|----------------------|-----------------------|
| Collection Services | \$ 15,702,699 | \$ 13,821,287 | \$ (1,881,412) |
| Energy Sustain. & Environ. Protection | 1,677,675 | 1,717,175 | 39,500 |
| Office of the Director | 2,394,524 | 2,643,433 | 248,909 |
| Waste Reduction & Disposal | 1,920,375 | 1,562,151 | (358,224) |
| Total | \$ 21,695,273 | \$ 19,744,046 | \$ (1,951,227) |

Department Personnel

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------------|---------------|----------------|--------------------|
| Collection Services | 106.03 | 81.26 | (24.77) |
| Energy Sustain. & Environ. Protection | 4.20 | 3.15 | (1.05) |
| Office of the Director | 12.53 | 12.57 | 0.04 |
| Waste Reduction & Disposal | 8.77 | 11.43 | 2.66 |
| Total | 131.53 | 108.41 | (23.12) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Replacement Vehicle Costs | 0.00 | \$ 535,000 | \$ — |
| Adjustment reflects an increase in replacement costs for nine over-age recycling collection vehicles. | | | |

Environmental Services

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Appropriated Reserve Adjustment to establish an appropriated reserve for the department's enterprise funds as allowed in the City's reserve policy. | 0.00 | 480,000 | — |
| Automated Recycling Container Program Expansion Addition to the Automated Recycling Container Program in order to expand service to 3,000 residents of Mission Beach. | 0.00 | 425,000 | — |
| Recycling Packer Compliance Adjustment reflects addition of non-personnel expenditures related to recycling packers as required by the California Air Resources Board. | 0.00 | 155,000 | — |
| Deferred Maintenance Support Addition of support for deferred maintenance expenditures for the Household Hazardous Waste Program at the Miramar Landfill. | 0.00 | 125,100 | — |
| Purchase of Vehicle Two-Way Radios Adjustment to reflect the purchase of vehicle two-way radios for conversion to a narrow radio bandwidth as required by the Federal Communications Commission. | 0.00 | 110,000 | — |
| Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | 2.92 | 75,379 | — |
| Overtime Support Addition of funding for overtime due to the implementation of the 4/10/5 collection schedule. | 0.00 | 71,600 | — |
| Environmental Services Operation Station Addition of non-personnel expenditures related to facility repairs and maintenance for the Environmental Services Operation Station. | 0.00 | 45,000 | — |
| Cylinder Hydrotest Support One-time addition in non-personnel expenditures associated with Cylinder Hydrotest as mandated by the State of California. | 0.00 | 900 | — |
| Loan Payments and Contracting Services Reduction in non-personnel expenditures for the Non-General Fund portion of the California Energy Commission Loan Payments and Equal Opportunity Contracting Services. | 0.00 | (2,326) | — |
| Completion of Ridgehaven Facilities Improvements Reduction in non-personnel expenditures as a result of the final payment being made on the Ridgehaven Facilities Improvement capital improvement project. | 0.00 | (52,144) | — |
| Zone Recycling Program Adjustment in non-personnel expenditures associated with the discontinuation of the Zone Recycling Program in which citywide trash and recycling bin services will be replaced by a private vendor. | 0.00 | (112,833) | — |

Environmental Services

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|---------------------|---------------------|
| Revised Revenue | 0.00 | — | 2,536,300 |
| Adjustment to reflect Fiscal Year 2011 revenue projections. | | | |
| Total | 2.92 | \$ 1,855,676 | \$ 2,536,300 |

Expenditures by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|-------------------------------|----------------------|----------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 7,033,005 | \$ 5,378,713 | \$ (1,654,292) |
| Fringe Benefits | 3,629,372 | 3,652,044 | 22,672 |
| PERSONNEL SUBTOTAL | \$ 10,662,377 | \$ 9,030,757 | \$ (1,631,620) |
| NON-PERSONNEL | | | |
| Supplies | \$ 924,495 | \$ 1,400,467 | \$ 475,972 |
| Contracts | 9,339,302 | 7,502,138 | (1,837,164) |
| Information Technology | 574,596 | 404,770 | (169,826) |
| Energy and Utilities | 85,770 | 114,293 | 28,523 |
| Other | 95,184 | 528,072 | 432,888 |
| Capital Expenditures | 13,549 | 763,549 | 750,000 |
| NON-PERSONNEL SUBTOTAL | \$ 11,032,896 | \$ 10,713,289 | \$ (319,607) |
| Total | \$ 21,695,273 | \$ 19,744,046 | \$ (1,951,227) |

Revenues by Category

| | FY2010 Budget | FY2011 Adopted | FY2010–2011 Change |
|---------------------------------|----------------------|----------------------|-----------------------|
| Revenue from Money and Property | \$ 518,000 | \$ 442,800 | \$ (75,200) |
| Revenue from Federal Agencies | 870,000 | — | (870,000) |
| Charges for Current Services | 14,124,874 | 17,603,374 | 3,478,500 |
| Other Revenue | 353,920 | 356,920 | 3,000 |
| Total | \$ 15,866,794 | \$ 18,403,094 | \$ 2,536,300 |

Personnel Expenses

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------|--------------|--|------------------|-------------------|---------------------|-----------|
| 20000011 | 1104 | Account Clerk | 0.93 | 0.93 | \$31,491 - \$37,918 | \$ 34,409 |
| 20000024 | 1107 | Administrative Aide 2 | 1.31 | 1.31 | 42,578 - 51,334 | 50,050 |
| 20000860 | 1835 | Area Refuse Collection Supervisor | 4.31 | 3.31 | 50,835 - 60,694 | 194,055 |
| 20000088 | 1167A | Assistant Engineer-Mechanical | 0.00 | 1.00 | 57,866 - 69,722 | 65,887 |
| 20000087 | 1167 | Assistant Engineer-Mechanical | 1.00 | 0.00 | 57,866 - 69,722 | — |
| 20001092 | 2123 | Assistant Environmental Services Director | 0.31 | 0.31 | 31,741 - 173,971 | 37,881 |
| 20000143 | 1221 | Associate Engineer-Civil | 0.31 | 0.31 | 66,622 - 80,454 | 24,323 |
| 20000119 | 1218 | Associate Management Analyst | 2.35 | 1.73 | 54,059 - 65,333 | 43,087 |
| 20000266 | 1330 | Cashier | 1.00 | 1.00 | 31,491 - 37,918 | 31,968 |
| 20000539 | 1535 | Clerical Assistant 2 | 1.95 | 0.00 | 29,931 - 36,067 | — |
| 20000354 | 1389 | Custodian 2 | 0.31 | 0.31 | 26,250 - 31,242 | 9,686 |
| 20001168 | 2214 | Deputy Director | 0.89 | 0.89 | 46,966 - 172,744 | 101,769 |
| 20001149 | 2192 | Environmental Services Director | 0.31 | 0.31 | 59,155 - 224,099 | 43,079 |
| 20000924 | 1876 | Executive Secretary | 0.31 | 0.31 | 43,555 - 52,666 | 15,920 |

Environmental Services

Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|------------------------------------|-----------|---|---------------|----------------|------------------|---------------------|
| 20000521 | 1527 | Hazardous Materials Inspector 2 | 1.50 | 1.50 | 55,078 - 66,768 | 87,622 |
| 20000548 | 1544 | Hazardous Materials Inspector 3 | 1.00 | 1.00 | 60,674 - 73,507 | 60,674 |
| 20000501 | 1512 | Heavy Truck Driver 2 | 1.00 | 1.00 | 37,565 - 45,302 | — |
| 20000178 | 1243 | Information Systems Administrator | 0.20 | 0.20 | 73,466 - 88,982 | 17,426 |
| 20000290 | 1348 | Information Systems Analyst 2 | 0.82 | 0.82 | 54,059 - 65,333 | 50,518 |
| 20000293 | 1349 | Information Systems Analyst 3 | 0.22 | 0.22 | 59,363 - 71,760 | 15,787 |
| 20000998 | 1926 | Information Systems Analyst 4 | 0.44 | 0.44 | 66,768 - 80,891 | 35,592 |
| 90001073 | 2103 | Management Intern - Hourly | 0.00 | 2.92 | 24,274 - 29,203 | 70,879 |
| 20000680 | 1648 | Payroll Specialist 2 | 1.24 | 1.21 | 34,611 - 41,787 | 47,395 |
| 20001222 | 2270 | Program Manager | 0.35 | 0.35 | 46,966 - 172,744 | 33,430 |
| 20000783 | 1776 | Public Information Clerk | 2.47 | 2.47 | 31,491 - 37,918 | 90,674 |
| 20000784 | 1777 | Public Information Officer | 0.62 | 0.62 | 43,514 - 52,707 | 31,321 |
| 20000776 | 1766 | Public Works Dispatcher | 1.70 | 0.70 | 35,755 - 43,098 | 29,427 |
| 20001032 | 1961 | Public Works Supervisor | 1.00 | 1.00 | 49,525 - 59,966 | 56,340 |
| 20000557 | 1556 | Recycling Program Manager | 0.38 | 0.38 | 76,731 - 92,893 | — |
| 20000562 | 1558 | Recycling Specialist 2 | 3.96 | 3.96 | 54,059 - 65,333 | 221,969 |
| 20000565 | 1561 | Recycling Specialist 3 | 0.23 | 0.23 | 59,363 - 71,760 | 16,091 |
| 20000847 | 1823 | Safety Officer | 0.31 | 0.31 | 57,907 - 69,930 | 21,135 |
| 20000854 | 1826 | Safety Representative 2 | 0.31 | 0.31 | 50,461 - 61,027 | 18,451 |
| 20001042 | 1972 | Safety and Training Manager | 0.31 | 0.31 | 66,768 - 80,891 | 23,699 |
| 20000859 | 1834 | Sanitation Driver 1 | 18.15 | 11.50 | 36,920 - 44,158 | 427,652 |
| 90000859 | 1834 | Sanitation Driver 1 - Hourly | 0.50 | 0.00 | 36,920 - 44,158 | — |
| 20000857 | 1832 | Sanitation Driver 2 | 60.98 | 51.00 | 45,261 - 53,331 | 2,481,805 |
| 20000851 | 1824 | Sanitation Driver 3 | 8.00 | 5.00 | 47,528 - 55,952 | 279,760 |
| 20000869 | 1844 | Senior Account Clerk | 0.31 | 0.31 | 36,067 - 43,514 | 13,154 |
| 20000927 | 1879 | Senior Clerk/Typist | 1.43 | 1.43 | 36,067 - 43,514 | 60,248 |
| 20000312 | 1365 | Senior Department Human Resources Analyst | 0.31 | 0.31 | 59,363 - 71,760 | — |
| 20000015 | 1106 | Senior Management Analyst | 0.31 | 0.31 | 59,363 - 71,760 | 21,685 |
| 20000970 | 1917 | Supervising Management Analyst | 1.31 | 1.31 | 66,768 - 80,891 | 102,781 |
| 20000561 | 1557 | Supervising Recycling Specialist | 0.31 | 0.00 | 66,768 - 80,891 | — |
| 20001044 | 1974 | Utility Supervisor | 1.00 | 0.00 | 43,472 - 51,979 | — |
| 20001051 | 1978 | Utility Worker 1 | 1.00 | 1.00 | 30,534 - 36,296 | 36,296 |
| 20001053 | 1979 | Utility Worker 2 | 3.81 | 3.81 | 33,322 - 39,666 | 79,332 |
| 20000756 | 1746 | Word Processing Operator | 0.76 | 0.76 | 31,491 - 37,918 | 28,103 |
| | | Bilingual - Regular | | | | 4,740 |
| | | Exceptional Performance Pay-Classified | | | | 792 |
| | | Overtime Budgeted | | | | 261,821 |
| Salaries and Wages Subtotal | | | 131.53 | 108.41 | | \$ 5,378,713 |
| | | Employee Offset Savings | | | | \$ 26,734 |
| | | Flexible Benefits | | | | 548,451 |
| | | Long-Term Disability | | | | 46,390 |
| | | Medicare | | | | 72,832 |

Environmental Services

Personnel Expenses (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2010 Budget | FY2011 Adopted | Salary Range | Total |
|---------------------------------|-----------|-----------------------------------|---------------|----------------|--------------|---------------------|
| | | Other Post-Employment Benefits | | | | 607,677 |
| | | Retirement ARC | | | | 1,655,172 |
| | | Retirement DROP | | | | 11,155 |
| | | Retirement Offset Contribution | | | | 46,765 |
| | | Risk Management Administration | | | | 93,883 |
| | | Supplemental Pension Savings Plan | | | | 252,987 |
| | | Unemployment Insurance | | | | 10,743 |
| | | Unused Sick Leave | | | | 4,104 |
| | | Workers' Compensation | | | | 275,151 |
| Fringe Benefits Subtotal | | | | | | \$ 3,652,044 |
| Total Personnel Expenses | | | | | | \$ 9,030,757 |

Budget by Program

| | FY2011 Positions | FY2011 Expenditures | FY2011 Revenue |
|-----------------------------------|------------------|----------------------|----------------------|
| Collection Services | 81.26 | \$ 13,608,454 | \$ 52,794 |
| Environmental Protection | 3.15 | 1,680,247 | 1,227,500 |
| General Administration/Management | 12.88 | 2,754,533 | 12,940,000 |
| IT Non-Discretionary | 0.00 | 373,407 | — |
| Waste Reduction and Disposal | 11.12 | 1,327,405 | 4,182,800 |
| Total | 108.41 | \$ 19,744,046 | \$ 18,403,094 |

Environmental Services

Revenue and Expense Statement (Non-General Fund)

| Energy Conservation Program Fund | FY2010 Budget* | | FY2011 Adopted | |
|--|-------------------|-----------|-------------------|-----------|
| BEGINNING BALANCE AND RESERVES | | | | |
| Balance from Prior Year | \$ | 456,550 | \$ | 1,138,837 |
| Funds Designated for Future Requirements | | — | | 500,000 |
| TOTAL BALANCE AND RESERVES | \$ | 456,550 | \$ | 1,638,837 |
| REVENUE | | | | |
| Reimbursement Between Funds | \$ | 517,878 | \$ | 430,000 |
| Transfer from Development Services Enterprise Fund | | 16,394 | | — |
| Transfer from General Fund | | 478,555 | | 495,540 |
| Transfer from Sewer Funds | | 701,927 | | — |
| Transfer from Stadium Operating Fund | | 47,976 | | — |
| Transfer from Water Department Fund | | 239,575 | | — |
| Transfer from Central Garage Fund | | — | | 7,682 |
| Federal Grant Revenue | | — | | 316,258 |
| TOTAL REVENUE | \$ | 2,002,305 | \$ | 1,249,480 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ | 2,458,855 | \$ | 2,888,317 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) | | | | |
| CIP Expenditures | \$ | 209,000 | \$ | — |
| TOTAL CIP EXPENSE | \$ | 209,000 | \$ | — |
| OPERATING EXPENSE | | | | |
| Division Administration | \$ | — | \$ | 825,969 |
| Fiscal Analysis | | — | | 513,919 |
| Grant Analysis and Administration | | — | | 585,701 |
| Technology Development and Engineering | | — | | 471,319 |
| Energy Accounting | | 395,666 | | — |
| Energy Management | | 635,914 | | — |
| Legislative Grant Analysis | | 450,931 | | — |
| Technology Development | | 362,868 | | — |
| TOTAL OPERATING EXPENSE | \$ | 1,845,379 | \$ | 2,396,908 |
| TOTAL EXPENSE | \$ | 2,054,379 | \$ | 2,396,908 |
| RESERVES | | | | |
| Funds Designated for Future Requirements | \$ | 404,476 | \$ | 491,409 |
| TOTAL RESERVES | \$ | 404,476 | \$ | 491,409 |
| BALANCE | \$ | — | \$ | — |
| TOTAL EXPENSE, RESERVES, AND BALANCE | \$ | 2,458,855 | \$ | 2,888,317 |

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

| Automated Refuse Container Fund | FY2010 Budget * | | FY2011 Adopted | |
|--------------------------------------|--------------------|---------|-------------------|---------|
| BEGINNING BALANCE AND RESERVES | | | | |
| Balance from Prior Year | \$ | 392,314 | \$ | 354,149 |
| TOTAL BALANCE AND RESERVES | \$ | 392,314 | \$ | 354,149 |
| REVENUE | | | | |
| Automated Refuse Container Sales | \$ | 500,000 | \$ | 500,000 |
| TOTAL REVENUE | \$ | 500,000 | \$ | 500,000 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ | 892,314 | \$ | 854,149 |
| OPERATING EXPENSE | | | | |
| Automated Refuse Container Purchases | \$ | 500,000 | \$ | 500,000 |
| TOTAL OPERATING EXPENSE | \$ | 500,000 | \$ | 500,000 |
| TOTAL EXPENSE | \$ | 500,000 | \$ | 500,000 |
| BALANCE | \$ | 392,314 | \$ | 354,149 |
| TOTAL EXPENSE, RESERVES, AND BALANCE | \$ | 892,314 | \$ | 854,149 |

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

| Refuse Disposal Fund | FY2010 Budget* | | FY2011 Adopted | |
|---|-------------------|------------|-------------------|------------|
| BEGINNING BALANCE AND RESERVES | | | | |
| Balance from Prior Year | \$ | 14,926,768 | \$ | 16,712,241 |
| TOTAL BALANCE AND RESERVES | \$ | 14,926,768 | \$ | 16,712,241 |
| REVENUE | | | | |
| Disposal Fees | \$ | 24,003,741 | \$ | 23,692,217 |
| General Fund Repayment of Loan for Operations Station | | 1,845,196 | | 816,800 |
| Greens/Wood Fees | | 1,710,000 | | 1,710,000 |
| Interest Earnings ¹ | | 2,000,000 | | 1,820,000 |
| Other Revenue | | 1,535,574 | | 1,144,434 |
| TOTAL REVENUE | \$ | 31,094,511 | \$ | 29,183,451 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ | 46,021,279 | \$ | 45,895,692 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) | | | | |
| CIP Expenditures | \$ | 7,237,122 | \$ | 4,425,000 |
| TOTAL CIP EXPENSE | \$ | 7,237,122 | \$ | 4,425,000 |
| OPERATING EXPENSE | | | | |
| Collection Services Division | \$ | 1,203,831 | \$ | 1,511,283 |
| Energy, Sustainability, and Environmental Protection Division | | 1,085,658 | | 1,111,885 |
| Interest Earnings | | 500,000 | | — |
| Office of the Director | | 3,561,025 | | 3,270,803 |
| Transfer of Military/Other Exempt Tonnage Subsidy to Recycling Fund | | 480,000 | | 740,000 |
| Transfer to Landfill Closure Fund | | 2,100,000 | | 2,000,000 |
| Waste Reduction and Disposal Division | | 27,835,309 | | 24,906,483 |
| Appropriated Reserve | | — | | 920,000 |
| TOTAL OPERATING EXPENSE | \$ | 36,765,823 | \$ | 34,460,454 |
| TOTAL EXPENSE | \$ | 44,002,945 | \$ | 38,885,454 |
| RESERVES | | | | |
| Funds Designated for Future Requirements | \$ | 2,018,334 | \$ | — |
| TOTAL RESERVES | \$ | 2,018,334 | \$ | — |
| BALANCE | \$ | — | \$ | 7,010,238 |
| TOTAL EXPENSE, RESERVES, AND BALANCE | \$ | 46,021,279 | \$ | 45,895,692 |

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¹ Interest Earnings includes \$500,000 for Landfill Closure Reserve Fund.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

| Recycling Fund | FY2010 Budget* | | FY2011 Adopted | |
|--|-------------------|------------|-------------------|------------|
| BEGINNING BALANCE AND RESERVES | | | | |
| Balance from Prior Year | \$ | 6,797,901 | \$ | 4,322,302 |
| TOTAL BALANCE AND RESERVES | \$ | 6,797,901 | \$ | 4,322,302 |
| REVENUE | | | | |
| Curbside Recycling Revenue | \$ | 2,400,000 | \$ | 4,000,000 |
| Interest Earnings | | 360,000 | | 300,000 |
| Other Revenue | | 262,874 | | 499,720 |
| Recycling Fees (AB 939) | | 10,270,000 | | 11,900,000 |
| SB 332 Revenues | | 870,000 | | — |
| Services to Other Departments | | 907,920 | | 963,374 |
| State Grants | | 316,000 | | — |
| Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enter. Fund | | 480,000 | | 740,000 |
| TOTAL REVENUE | \$ | 15,866,794 | \$ | 18,403,094 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ | 22,664,695 | \$ | 22,725,396 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) | | | | |
| CIP Expenditures | \$ | 26,072 | \$ | — |
| TOTAL CIP EXPENSE | \$ | 26,072 | \$ | — |
| OPERATING EXPENSE | | | | |
| Collection Services Division | \$ | 15,702,699 | \$ | 13,821,287 |
| Energy, Sustainability and Environmental Protection Division | | 1,677,675 | | 1,717,175 |
| Office of the Director | | 2,394,524 | | 2,163,433 |
| Waste Reduction and Disposal Division | | 1,920,375 | | 1,562,151 |
| Appropriated Reserve | | — | | 480,000 |
| TOTAL OPERATING EXPENSE | \$ | 21,695,273 | \$ | 19,744,046 |
| TOTAL EXPENSE | \$ | 21,721,345 | \$ | 19,744,046 |
| BALANCE | \$ | 943,350 | \$ | 2,981,350 |
| TOTAL EXPENSE, RESERVES, AND BALANCE | \$ | 22,664,695 | \$ | 22,725,396 |

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